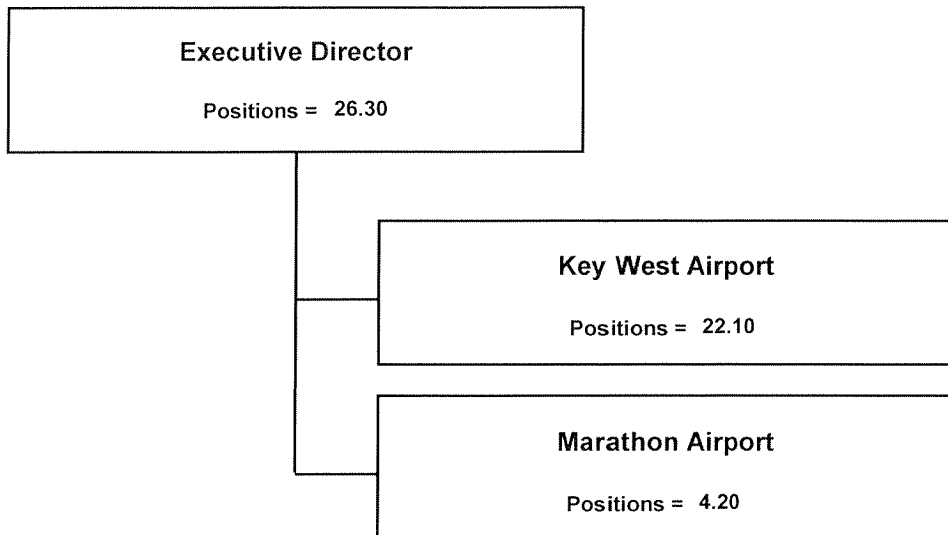


Airport Services



**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Airport Services

Mission Statement

Operate the airport in a safe, efficient and profitable manner.

Summary of Services Provided

Provide and maintain a facility for air travel and associated/complementary businesses and services.

Major Variances

- Operating expenditures have been adjusted to reflect the anticipated cost to the Key West Airport of the contract with the Sheriff's Department for security. Additional security costs may be funded through grants.
- Capital outlay expenditures have been adjusted to reflect available funds.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	1,420,644	1,407,162	1,756,420	0	1,756,420	349,258
Operating Expenditures	8,850,300	1,688,782	6,267,929	0	6,267,929	4,579,147
Capital Outlay Expenditures	4,937,736	2,136,548	33,354,374	0	33,354,374	31,217,826
Total Net Operating Budget	15,208,680	5,232,492	41,378,723	0	41,378,723	36,146,231
Total Budgetary Costs	15,208,680	5,232,492	41,378,723	0	41,378,723	36,146,231

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Marathon Airport - O & M	1,610,647	636,064	819,104	183,040
Key West Airport - O & M	13,598,033	4,596,428	5,499,832	903,404
Series 2006 Key West Airport Variable Rate Demand	0	0	35,059,787	35,059,787
Total Revenues	15,208,680	5,232,492	41,378,723	36,146,231

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Key West Airport	19.00	18.00	22.10	0.00	22.10	4.10
Marathon Airport	4.25	3.80	4.20	0.00	4.20	0.40
Total Full-Time Equivalents (FTE)	23.25	21.80	26.30	0.00	26.30	4.50
Total Authorized Positions	23.25	21.80	26.30	0.00	26.30	4.50

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Key West Airport

Mission Statement

Operate the airport in a safe, efficient and profitable manner.

Summary of Services Provided

Provide and maintain a facility for air travel and associated/complementary businesses and services.

Advisory Board

- KWIA Ad Hoc Committee on Noise

Major Variances

- Operating expenditures have been adjusted to reflect the anticipated cost to the Key West Airport of the contract with the Sheriff's Department for security. Additional security costs may be funded through grants.
- Capital outlay expenditures have been adjusted to reflect available funds.

•The grant funded Noise Improvement Project Coordinator position is not funded for FY06

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	1,202,137	1,181,358	1,449,737	0	1,449,737	268,379
Operating Expenditures	7,901,353	1,418,496	2,032,621	0	2,032,621	614,125
Capital Outlay Expenditures	4,494,543	1,996,574	33,204,374	0	33,204,374	31,207,800
Total Net Operating Budget	13,598,033	4,596,428	36,686,732	0	36,686,732	32,090,304
Total Budgetary Costs	13,598,033	4,596,428	36,686,732	0	36,686,732	32,090,304

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Key West Airport - O & M	13,598,033	4,596,428	5,499,832	903,404
Series 2006 Key West Airport Variable Rate Demand	0	0	31,186,900	31,186,900
Total Revenues	13,598,033	4,596,428	36,686,732	32,090,304

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	4.00	1.00	2.00	0.00	2.00	1.00
Officials & Administrators	0.25	1.25	1.85	0.00	1.85	0.60
Other	0.00	0.00	1.00	0.00	1.00	1.00
Paraprofessionals	0.00	0.00	1.00	0.00	1.00	1.00
Professionals	0.75	0.75	2.25	0.00	2.25	1.50
Protective Service Workers	9.00	10.00	10.00	0.00	10.00	0.00
Service - Maintenance	3.00	3.00	2.00	0.00	2.00	-1.00
Technicians	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	19.00	18.00	22.10	0.00	22.10	4.10
Total Authorized Positions	19.00	18.00	22.10	0.00	22.10	4.10

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Marathon Airport

Mission Statement

Operate the Airport in a safe, efficient, and fiscally responsible manner.

Summary of Services Provided

1. Part 139 Certificate Airport, Limited
2. Runway 07-25: H5008X100
3. Daily scheduled flights to Hollywood/Fort Lauderdale Airport, Terminal 4
4. Contract Fixed Base Operations (FBO) w/ fuel 100 gasoline (low lead) & Jet A
5. Contract T-Hangars & Leased Shade Hangars
6. Contract Rental Cars & Trucks

Advisory Board

- Florida Keys Marathon Airport Master Plan Advisory Committee
- Marathon Airport Ad Hoc Committee

Major Variances

Capital Outlay expenditures for capital improvement projects funded through the Federal Aviation Administration (FAA), Florida Department of Transportation (FDOT) and/or Passenger Facility Charges are not reflected in the Adopted budget, but subsequently are included in the Actual figures.

Desired Outcome / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected
<i>Ensure the safe and secure operation of the airport.</i>					
• Number of safe aircraft operations.	Efficiency	1	0	63,220	0
• Number of accident-free construction days.	Efficiency	1	0	366	0

Maintain market level rates and charges to meet the FAA "Policies Regarding Requirement for a Self-sustaining Airport Rate Structure."

Continue to work with the community to build and establish a healthy aviation market at the Florida Keys Marathon Airport in both the General Aviation and Commercial operations.

• Amount of revenue collected.	Efficiency	1	0	548,000	0
--------------------------------	------------	---	---	---------	---

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	218,507	225,804	306,683	0	306,683	80,879
Operating Expenditures	948,947	270,286	362,421	0	362,421	92,135
Capital Outlay Expenditures	443,193	139,974	150,000	0	150,000	10,026
Total Net Operating Budget	1,610,647	636,064	819,104	0	819,104	183,040
Total Budgetary Costs	1,610,647	636,064	819,104	0	819,104	183,040

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Marathon Airport - O & M	1,610,647	636,064	819,104	183,040
Total Revenues	1,610,647	636,064	819,104	183,040

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	1.25	1.15	1.40	0.00	1.40	0.25
Officials & Administrators	0.75	0.40	0.55	0.00	0.55	0.15
Professionals	0.25	0.25	0.25	0.00	0.25	0.00
Service - Maintenance	1.00	1.00	1.00	0.00	1.00	0.00
Technicians	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	4.25	3.80	4.20	0.00	4.20	0.40
Total Authorized Positions	4.25	3.80	4.20	0.00	4.20	0.40

Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget

Key West Airport Debt Service - Interest & Other Debt Costs

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Operating Expenditures	0	0	3,872,887	0	3,872,887	3,872,887
Total Net Operating Budget	0	0	3,872,887	0	3,872,887	3,872,887
Total Budgetary Costs	0	0	3,872,887	0	3,872,887	3,872,887

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Series 2006 Key West Airport Variable Rate Demand	0	0	3,872,887	3,872,887
Total Revenues	0	0	3,872,887	3,872,887